

Department of Correction

DEPARTMENT SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY DIVISION						
Support Division	25,285,900	25,042,600	28,309,500	34,062,800	32,026,500	32,832,900
Operations Division	104,498,500	101,777,400	112,006,200	130,673,900	121,045,800	125,362,300
Idaho Correctional Center	19,010,800	18,973,700	21,928,500	24,110,800	24,110,800	24,125,800
Pardons & Parole, Commission	1,869,200	1,745,500	2,264,000	2,608,700	2,265,000	2,288,400
Total:	150,664,400	147,539,200	164,508,200	191,456,200	179,448,100	184,609,400
BY FUND SOURCE						
General	129,180,500	128,349,200	144,428,100	171,854,200	160,305,400	164,793,500
Dedicated	17,550,300	15,902,900	15,975,500	15,301,300	14,661,700	15,492,000
Federal	3,933,600	3,287,100	4,104,600	4,300,700	4,481,000	4,323,900
Total:	150,664,400	147,539,200	164,508,200	191,456,200	179,448,100	184,609,400
Percent Change:		(2.1%)	11.5%	16.4%	9.1%	12.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	77,539,300	75,490,600	78,681,800	90,681,200	82,148,700	86,130,900
Operating Expenditures	70,645,000	69,164,800	81,564,500	95,367,000	92,840,000	93,534,500
Capital Outlay	730,100	1,630,300	2,511,900	3,658,000	2,709,400	3,194,000
Trustee/Benefit	1,750,000	1,253,500	1,750,000	1,750,000	1,750,000	1,750,000
Total:	150,664,400	147,539,200	164,508,200	191,456,200	179,448,100	184,609,400
Full-Time Positions (FTP)	1,529.40	1,529.40	1,554.40	1,660.40	1,555.40	1,607.40

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,607.4 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the divisions specified.